

## **Program B: Patient Care**

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

### **Program Description**

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Northwest Louisiana Developmental Center and individuals living in extended family living arrangements.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center in a manner that enhances the quality of life.

The Patient Care Program provides residential living options, active treatment services and other supports for 172 mentally retarded/developmental disabilities residing at Northwest Developmental Center.

The Patient Care Program consists of the following activities: (1) Residential Living Operations, (2) Medical Services and Nursing Services Operations, (3) Occupational and Physical Therapy Operations, (4) Psychological Services Operations and Individual Client Program Planning Operations (QMRP), (5) Habilitation/Sheltered Workshops, (6) Recreational/Social & Family Services Operations, (7) Dietary and Food Service Operations, (8) Extended Family Living Program, and (9) Auxiliary Fund Operations.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$40,896            | \$290,896           | \$290,896             | \$290,896                 | \$0                      | (\$290,896)                             |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 11,014,600          | 11,076,340          | 11,076,340            | 11,836,392                | 0                        | (11,076,340)                            |
| Fees & Self-gen. Revenues      | 381,444             | 420,956             | 420,956               | 420,956                   | 0                        | (420,956)                               |
| Statutory Dedications          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING       | <b>\$11,436,940</b> | <b>\$11,788,192</b> | <b>\$11,788,192</b>   | <b>\$12,548,244</b>       | <b>\$0</b>               | <b>(\$11,788,192)</b>                   |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$7,393,708         | \$7,800,587         | \$7,800,587           | \$8,058,194               | \$0                      | (\$7,800,587)                           |
| Other Compensation             | 79,144              | 3,000               | 3,000                 | 3,000                     | 0                        | (3,000)                                 |
| Related Benefits               | 1,284,247           | 1,285,635           | 1,285,635             | 1,796,239                 | 0                        | (1,285,635)                             |
| Total Operating Expenses       | 934,891             | 515,836             | 515,836               | 317,057                   | 0                        | (515,836)                               |
| Professional Services          | 655,175             | 863,277             | 863,277               | 898,000                   | 0                        | (863,277)                               |
| Total Other Charges            | 985,793             | 1,289,023           | 1,289,023             | 1,289,023                 | 0                        | (1,289,023)                             |
| Total Acq. & Major Repairs     | 103,982             | 30,834              | 30,834                | 186,731                   | 0                        | (30,834)                                |
| TOTAL EXPENDITURES AND REQUEST | <b>\$11,436,940</b> | <b>\$11,788,192</b> | <b>\$11,788,192</b>   | <b>\$12,548,244</b>       | <b>\$0</b>               | <b>(\$11,788,192)</b>                   |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 359                 | 361                 | 360                   | 360                       | 0                        | (360)                                   |
| Unclassified                   | 1                   | 1                   | 1                     | 1                         | 0                        | (1)                                     |
| <b>TOTAL</b>                   | <b>360</b>          | <b>362</b>          | <b>361</b>            | <b>361</b>                | <b>0</b>                 | <b>(361)</b>                            |

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL          | T.O.  | DESCRIPTION  |
|-----------------|----------------|-------|--|
| \$290,896       | \$11,788,192   | 362   | ACT 13 FISCAL YEAR 2002-2003   |
|                 |                |       | BA-7 TRANSACTIONS:   |
| \$0             | \$0            | (1)   | Transfer of position from Patient Care To Medical Vendor Administration (Act 13) Memorandum Per Schedule 09 Preamble |
| \$290,896       | \$11,788,192   | 361   | EXISTING OPERATING BUDGET - December 2, 2002   |
| (\$290,896)     | (\$11,788,192) | (361) | This agency/program is recommended for closure   |
| \$0             | \$0            | 0     | TOTAL RECOMMENDED  |

**Agency/Program is recommended for closure**